

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$1,173,572	\$1,170,758	\$768,711	\$924,431	\$155,720
Operation Costs	\$114,541	\$109,356	\$300,771	\$12,084	(\$288,687)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$186,422	\$195,096	\$214,591	\$216,063	\$1,472
Total Expenditures	\$1,474,535	\$1,475,210	\$1,284,073	\$1,152,578	(\$131,495)
<i>Legacy Healthcare-Pension</i>	<i>\$244,982</i>	<i>\$257,451</i>	<i>\$297,836</i>	<i>\$306,417</i>	<i>\$8,581</i>
Revenues					
Direct Revenue	\$0	\$199	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$199	\$0	\$0	\$0
Tax Levy	\$1,474,535	\$1,475,011	\$1,284,073	\$1,152,578	(\$131,495)
Personnel					
Full-Time Pos. (FTE)	9	9	9	9	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The Milwaukee County Executive works to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance, and vision, and by managing and directing high-quality, responsive and cost-effective government services.

Department Description: The County Executive is the elected chief executive officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of County government; appoint, supervise, and direct all department heads and members of boards and commissions; recommend annually a County budget to the County Board.

Strategic Program Area 1: General Office

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Total Executive Branch Staff	2,957	3,395	3,256
Operating Expenditures, Executive Branch	\$1,051,380,622	\$1,063,923,924	\$1,068,317,058
Departments Managed	26	28	28

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,474,535	\$1,475,210	\$1,284,073	\$1,152,578	(\$131,495)
Revenues	\$0	\$199	\$0	\$0	\$0
Tax Levy	\$1,474,535	\$1,475,011	\$1,284,073	\$1,152,578	(\$131,495)
FTE Positions	9	9	9	9	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

Eight staff positions are provided in 2017 to assist the County Executive in day-to-day administrative oversight and management of the office.

County Executive Budgeted Positions				
Title Code	2016 FTE	2017 FTE	Variance	Explanation
County Executive	1	1	0	
Director Communications	1	1	0	
Deputy Chief of Staff	1	1	0	
Director Community Relations	1	1	0	
Director Strategic Planning	1	1	0	
Director Legislative Affairs	1	1	0	
Chief of Staff	1	1	0	
Sr Assistant Administration U	2	2	0	
TOTAL	9	9	0	